

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00 %
Personal Services	273,890	506,820	508,602	508,971	780,710	1,017,573	236,863	30.34 %
Operating Expenses	7,852,221	10,792,776	10,819,143	11,278,099	18,644,997	22,097,242	3,452,245	18.52 %
Grants	9,859,359	7,039,062	7,039,062	7,039,062	16,898,421	14,078,124	(2,820,297)	(16.69)%
<b>Total Costs</b>	<b>\$17,985,470</b>	<b>\$18,338,658</b>	<b>\$18,366,807</b>	<b>\$18,826,132</b>	<b>\$36,324,128</b>	<b>\$37,192,939</b>	<b>\$868,811</b>	<b>2.39 %</b>
General Fund	1,988,770	2,837,618	2,095,866	2,337,938	4,826,388	4,433,804	(392,584)	(8.13)%
State/Other Special Rev. Funds	146,522	94,504	150,856	150,863	241,026	301,719	60,693	25.18 %
Federal Spec. Rev. Funds	15,850,178	15,406,536	16,120,085	16,337,331	31,256,714	32,457,416	1,200,702	3.84 %
<b>Total Funds</b>	<b>\$17,985,470</b>	<b>\$18,338,658</b>	<b>\$18,366,807</b>	<b>\$18,826,132</b>	<b>\$36,324,128</b>	<b>\$37,192,939</b>	<b>\$868,811</b>	<b>2.39 %</b>

**Page Reference**

Legislative Budget Analysis, B-100

**Funding**

The majority of funding is federally based either from Medicaid or Indirect Activity from the Cost Allocation Plan (CAP).

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	2,837,618	2,837,618	5,675,236	128.00 %	18,338,658	18,338,658	36,677,316	98.61 %
PL Adjustments	(741,752)	(499,680)	(1,241,432)	(28.00)%	28,149	487,474	515,623	1.39 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$2,095,866</b>	<b>\$2,337,938</b>	<b>\$4,433,804</b>		<b>\$18,366,807</b>	<b>\$18,826,132</b>	<b>\$37,192,939</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Personal Services Adjustment	0.00	(214,433)	15,975	195,801	(2,657)	0.00	(13,267)	1,068	9,911	(2,288)
DP 102 - Other Differences for Executive PL	0.00	411,076	40,225	2,426,511	2,877,812	0.00	300,825	55,139	2,521,848	2,877,812
DP 515 - State Share Health Insurance	0.00	269	20	2,141	2,430	0.00	269	20	2,141	2,430
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	491	132	1,386	2,009	0.00	491	132	1,386	2,009
DP 527 - Inflation/Deflation	0.00	13	0	109	122	0.00	13	0	111	124
DP 1212002 - Med Admin MMIS Contract	0.00	(939,168)	0	(1,912,399)	(2,851,567)	0.00	(788,011)	0	(1,604,602)	(2,392,613)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$741,752)</b>	<b>\$56,352</b>	<b>\$713,549</b>	<b>\$28,149</b>	<b>0.00</b>	<b>(\$499,680)</b>	<b>\$56,359</b>	<b>\$930,795</b>	<b>\$487,474</b>

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 101 - Personal Services Adjustment -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

DP 102 - Other Differences for Executive PL -

The legislature adopted all other operating cost adjustments.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 527 - Inflation/Deflation -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 1212002 - Med Admin MMIS Contract -

The legislature approved a reduction of \$5,244,180 total funds over the biennium in order to maintain existing services for the administration of contracts in the Medicaid and Health Services branch. These services are funded at a blended rate of 35% general fund and 65% federal fund match.